

## STATEMENT OF PURPOSE

### RS27839 / H0563

This is the FY 2021 original appropriation bill for the Division of Human Resources. It appropriates a total of \$2,514,200 and caps the number of authorized full-time equivalent positions at 17.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$16,600 for 11 laptop computers, one desktop computer, and two monitors. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds two line items, which provide \$25,000 for executive management training and 1.00 FTP and \$79,200 for a personnel complaint line. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	16.00	0	2,389,500	0	2,389,500
1. Sick Leave Rate Reduction	0.00	0	(3,100)	0	(3,100)
FY 2020 Total Appropriation	16.00	0	2,386,400	0	2,386,400
Removal of Onetime Expenditures	0.00	0	(23,700)	0	(23,700)
Restore Ongoing Rescissions	0.00	0	3,100	0	3,100
FY 2021 Base	16.00	0	2,365,800	0	2,365,800
Benefit Costs	0.00	0	(7,300)	0	(7,300)
Replacement Items	0.00	0	16,600	0	16,600
Statewide Cost Allocation	0.00	0	1,500	0	1,500
Change in Employee Compensation	0.00	0	28,600	0	28,600
FY 2021 Program Maintenance	16.00	0	2,405,200	0	2,405,200
1. Executive Management Training	0.00	0	25,000	0	25,000
2. Personnel Complaint Line	1.00	0	79,200	0	79,200
OITS 1 - Operating Costs	0.00	0	200	0	200
OITS 2 - Servers and Licensing	0.00	0	4,600	0	4,600
FY 2021 Total	17.00	0	2,514,200	0	2,514,200
Chg from FY 2020 Orig Approp	1.00	0	124,700	0	124,700
% Chg from FY 2020 Orig Approp.	6.3%		5.2%		5.2%

#### Contact:

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**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**